

## NOTICE OF BURNING AND WEED CONTROL REQUIREMENTS

### City of Elgin Municipal Code 8.08.050 Nuisances affecting public health.

No owner or person in charge of property shall cause or permit on such property any nuisance affecting public health, nor shall any person cause on any property, public or private, any nuisance affecting public health. The following are nuisances affecting public health and may be abated as provided in this chapter.

A. Debris. An accumulation of decomposed animal or vegetable matter, garbage, rubbish, manure, offal, ashes, discarded containers, waste, paper, debris, trash, hay, grass, straw, weeds, litter, or other refuse matter or substance which by itself or in conjunction with other substances is deleterious to public health or comfort, or is unsightly, or creates an offensive odor;

B. Stagnant Water. An accumulation of stagnant or impure water which affords or might afford a breeding place for mosquitoes or other insects;

C. Noxious Weeds. A growth of Russian thistle, Canadian thistle, Chinese thistle, white mustard, cocklebur, silver saltbush, foxtail, or any other noxious weed, and all grass over ten (10) inches in height;

### RESOLUTION 1197 (2006) SETTING THE HOURS FOR OPEN BURNING

#### BE IT RESOLVED:

- 1) That within the City of Elgin all open burning fires (as defined in Section 1 of Ordinance No. 5, Series 1991) are to be completely extinguished outside of the time limits herein prescribed.
- 2) Open burning within a burning container (burn barrel) shall be limited to the time between the hours of 6:00 a.m. and 3:00 p.m.
- 3) Open burning of unconfined burning piles shall be limited to the time between the hours of 6:00 a.m. and 3:00 p.m.
- 4) During a period of fire hazard, burning hours will be restricted under the direction of the State Fire Marshall, and/or the Fire Chief of the Elgin Rural Fire District.



NOTICE OF BUDGET HEARING: CITY OF ELGIN

A meeting of the **Elgin City Council** will be held on **June 13, 2006 at 7:00 P.M.** The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2006 as approved by the Budget Committee.

A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the City Hall, 180 N 8th, between the hours of 8:30 A.M. and 5:00 P.M. Mon.- Thru. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year.

|              |                      |                      |                |
|--------------|----------------------|----------------------|----------------|
| Union County | <b>City of Elgin</b> | Carmen Gentry, Mayor | (541) 437-2253 |
|--------------|----------------------|----------------------|----------------|

**FINANCIAL SUMMARY**

|                                            | TOTAL OF ALL FUNDS                                          | Adopted Budget<br>This year<br>2005-2006 | Approved Budget<br>Next Year<br>2006-2007 |
|--------------------------------------------|-------------------------------------------------------------|------------------------------------------|-------------------------------------------|
| <b>Anticipated Requirements</b>            | 1. Total Personal Services                                  | 487,139                                  | 497,695                                   |
|                                            | 2. Total Materials and Supplies                             | 654,967                                  | 689,805                                   |
|                                            | 3. Total Capital Outlay                                     | 592,350                                  | 690,050                                   |
|                                            | 4. Total Debt Service                                       | 173,219                                  | 131,820                                   |
|                                            | 5. Total Transfers                                          | 398,580                                  | 464,055                                   |
|                                            | 6. Total Contingencies                                      | 203,742                                  | 199,689                                   |
|                                            | 7. Total All Other Expenditures and Requirements            | 0                                        | 0                                         |
|                                            | 8. Total Unappropriated Ending Fund Balance                 | 167,040                                  | 121,000                                   |
|                                            | 9. <b>Total Requirements - add lines 1 through 8</b>        | <b>2,677,037</b>                         | <b>2,794,114</b>                          |
| <b>Anticipated Resources</b>               | 10. Total Resources Except Property Taxes                   | 2,422,037                                | 2,534,114                                 |
|                                            | 11. Total Property Taxes Estimated to be Received           | 255,000                                  | 260,000                                   |
|                                            | 12. <b>Total Resources - add lines 10 and 11</b>            | <b>2,677,037</b>                         | <b>2,794,114</b>                          |
| <b>Estimated Ad Valorem Property Taxes</b> | 13. Total Property Taxes Estimated to be Received (line 11) | 255,000                                  | 260,000                                   |
|                                            | 14. Plus: Estimated Property Taxes Not to be Received       |                                          |                                           |
|                                            | A. Loss Due to Constitutional Limits                        | 3,000                                    | 3,000                                     |
|                                            | B. Discounts Allowed. Other Uncollected Amounts             | 22,000                                   | 25,000                                    |
|                                            | 15. <b>Total Tax Levied - add lines 13 and 14</b>           | <b>280,000</b>                           | <b>288,000</b>                            |
| <b>Tax Levies By Type</b>                  |                                                             | Rate / Amount                            | Rate / Amount                             |
|                                            | 16. Permanent Rate Limit Levy (rate limit 6.9383)           | 6.9383                                   | 6.9383                                    |
|                                            | 17. Local Option Taxes                                      | 0                                        | 0                                         |
|                                            | 18. Levy for Bonded Debt or Obligations                     | 0                                        | 0                                         |

**STATEMENT OF INDEBTEDNESS**

| Debt Outstanding; As Summarized Below |                                                                | Debt Authorized, Not Incurred; None                                         |
|---------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|
| <b>Long-Term Debt</b>                 | Estimated Debt Outstanding at the Beginning of the Budget Year | Estimated Debt Authorized, Not Incurred at the beginning of the Budget Year |
|                                       | July 1, 2006-2007 Approved Budget Year                         | July 1, 2006-2007 Approved Budget Year                                      |
| <b>Bonds</b>                          | 1,276,726                                                      | 0                                                                           |
| <b>Interest Warrants</b>              | 104,434                                                        | 32,000                                                                      |
| <b>Total Indebtedness</b>             | 1,381,160                                                      | 32,000                                                                      |



**FORM  
LB-2****FUNDS NOT REQUIRING A  
PROPERTY TAX TO BE LEVIED**

| <b>STREET Fund</b>                               | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
|--------------------------------------------------|------------------------------------------|-------------------------------------|---------------------------------------------|
| 1. Total Personal Services                       | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                  | 15,759                                   | 41,250                              | 55,325                                      |
| 3. Total Capital Outlay                          | 18,631                                   | 212,000                             | 14,000                                      |
| 4. Total Debt Service                            | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                               | 47,403                                   | 53,150                              | 50,470                                      |
| 6. Total Contingencies                           |                                          | 0                                   | 2,205                                       |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 51,259                                   | 0                                   | 0                                           |
| 9. Total Requirements                            | 133,052                                  | 306,400                             | 122,000                                     |
| 10. Total Resources                              | 133,052                                  | 306,400                             | 122,000                                     |
| <b>WATER Fund</b>                                | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
| 1. Total Personal Services                       | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                  | 62,366                                   | 73,250                              | 85,280                                      |
| 3. Total Capital Outlay                          | 0                                        | 7,000                               | 7,000                                       |
| 4. Total Debt Service                            | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                               | 163,643                                  | 164,000                             | 178,760                                     |
| 6. Total Contingencies                           |                                          | 7,450                               | 6,150                                       |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 32,469                                   | 0                                   | 0                                           |
| 9. Total Requirements                            | 258,478                                  | 251,700                             | 277,190                                     |
| 10. Total Resources                              | 258,478                                  | 251,700                             | 277,190                                     |
| <b>SEWER Fund</b>                                | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
| 1. Total Personal Services                       | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                  | 32,566                                   | 37,180                              | 42,930                                      |
| 3. Total Capital Outlay                          | 0                                        | 5,000                               | 5,000                                       |
| 4. Total Debt Service                            | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                               | 123,381                                  | 134,930                             | 143,540                                     |
| 6. Total Contingencies                           |                                          | 9,490                               | 9,130                                       |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 52,113                                   | 0                                   | 0                                           |
| 9. Total Requirements                            | 208,060                                  | 186,600                             | 200,600                                     |
| 10. Total Resources                              | 208,060                                  | 186,600                             | 200,600                                     |
| <b>WATER RESERVE Fund</b>                        | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
| 1. Total Personal                                | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                  | 15,950                                   | 107,800                             | 100,000                                     |
| 3. Total Capital Outlay                          | 36,078                                   | 181,500                             | 210,500                                     |
| 4. Total Debt Service                            | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                               | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                           |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 259,798                                  | 0                                   | 0                                           |
| 9. Total Requirements                            | 311,826                                  | 289,300                             | 310,500                                     |
| 10. Total Resources                              | 311,826                                  | 289,300                             | 310,500                                     |



**FORM  
LB-2****FUNDS NOT REQUIRING A  
PROPERTY TAX TO BE LEVIED**

| <b>WATER DEBT Fund</b>                           | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
|--------------------------------------------------|------------------------------------------|-------------------------------------|---------------------------------------------|
| 1. Total Personal Services                       | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                  | 0                                        | 0                                   | 0                                           |
| 3. Total Capital Outlay                          | 0                                        | 0                                   | 0                                           |
| 4. Total Debt Service                            | 86,211                                   | 70,429                              | 69,460                                      |
| 5. Total Transfers                               | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                           |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 41,892                                   | 34,000                              | 34,000                                      |
| 9. Total Requirements                            | 128,103                                  | 104,429                             | 103,460                                     |
| 10. Total Resources                              | 128,103                                  | 104,429                             | 103,460                                     |
| <b>SEWER DEBT Fund</b>                           | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
| 1. Total Personal Services                       | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                  | 0                                        | 0                                   | 0                                           |
| 3. Total Capital Outlay                          | 0                                        | 0                                   | 0                                           |
| 4. Total Debt Service                            | 30,642                                   | 30,230                              | 30,100                                      |
| 5. Total Transfers                               | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                           |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 18,377                                   | 17,000                              | 19,800                                      |
| 9. Total Requirements                            | 49,019                                   | 47,230                              | 49,900                                      |
| 10. Total Resources                              | 49,019                                   | 47,230                              | 49,900                                      |
| <b>SEWER RESERVE Fund</b>                        | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
| 1. Total Personal Services                       | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                  | 15,022                                   | 100,000                             | 100,000                                     |
| 3. Total Capital Outlay                          | 0                                        | 134,000                             | 133,000                                     |
| 4. Total Debt Service                            | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                               | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                           |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 204,903                                  | 0                                   | 0                                           |
| 9. Total Requirements                            | 219,925                                  | 234,000                             | 233,000                                     |
| 10. Total Resources                              | 219,925                                  | 234,000                             | 233,000                                     |
| <b>STATE REVENUE SHARING Fund</b>                | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
| 1. Total Personal Services                       | 3,833                                    | 4,025                               | 4,500                                       |
| 2. Total Materials and Services                  | 0                                        | 0                                   | 0                                           |
| 3. Total Capital Outlay                          | 0                                        | 0                                   | 0                                           |
| 4. Total Debt Service                            | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                               | 5,800                                    | 6,000                               | 5,525                                       |
| 6. Total Contingencies                           |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 61                                       | 0                                   | 0                                           |
| 9. Total Requirements                            | 9,694                                    | 10,025                              | 10,025                                      |
| 10. Total Resources                              | 9,694                                    | 10,025                              | 10,025                                      |





| <b>FORM<br/>LB-2</b> <b>FUNDS NOT REQUIRING A<br/>PROPERTY TAX TO BE LEVIED</b> |                                          |                                     |                                             |
|---------------------------------------------------------------------------------|------------------------------------------|-------------------------------------|---------------------------------------------|
| <b>EMS VEHICLE RESERVE Fund</b>                                                 | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
| 1. Total Personal Services                                                      | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                                                 | 0                                        | 0                                   | 0                                           |
| 3. Total Capital Outlay                                                         | 0                                        | 0                                   | 89,325                                      |
| 4. Total Debt Service                                                           | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                                                              | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                                                          |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements                                | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance                                     | 54,772                                   | 61,200                              | 0                                           |
| 9. Total Requirements                                                           | 54,772                                   | 61,200                              | 89,325                                      |
| 10. Total Resources                                                             | 54,772                                   | 61,200                              | 89,325                                      |
| <b>PUBLIC WORKS EQUIP RESERVE Fund</b>                                          | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
| 1. Total Personal Services                                                      | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                                                 | 0                                        | 0                                   | 0                                           |
| 3. Total Capital Outlay                                                         | 5,174                                    | 15,150                              | 25,895                                      |
| 4. Total Debt Service                                                           | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                                                              | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                                                          |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements                                | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance                                     | 3,559                                    | 0                                   | 0                                           |
| 9. Total Requirements                                                           | 8,733                                    | 15,150                              | 25,895                                      |
| 10. Total Resources                                                             | 8,733                                    | 15,150                              | 25,895                                      |
| <b>GENERAL FUND VEHICLE RESERVE Fund</b>                                        | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
| 1. Total Personal Services                                                      | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                                                 | 0                                        | 0                                   | 0                                           |
| 3. Total Capital Outlay                                                         | 0                                        | 0                                   | 0                                           |
| 4. Total Debt Service                                                           | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                                                              | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                                                          |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements                                | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance                                     | 3,025                                    | 6,000                               | 11,200                                      |
| 9. Total Requirements                                                           | 3,025                                    | 6,000                               | 11,200                                      |
| 10. Total Resources                                                             | 3,025                                    | 6,000                               | 11,200                                      |
| <b>STREET IMPROVEMENT DISTRICT Fund</b>                                         | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
| 1. Total Personal Services                                                      | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                                                 | 32                                       | 0                                   | 0                                           |
| 3. Total Capital Outlay                                                         | 0                                        | 24,000                              | 13,350                                      |
| 4. Total Debt Service                                                           | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                                                              | 0                                        | 2,000                               | 0                                           |
| 6. Total Contingencies                                                          |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements                                | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance                                     | (774)                                    | 0                                   | 0                                           |
| 9. Total Requirements                                                           | -742                                     | 26,000                              | 13,350                                      |
| 10. Total Resources                                                             | -742                                     | 26,000                              | 13,350                                      |



| <b>BICYCLE/FOOTPATH Fund</b>                     | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
|--------------------------------------------------|------------------------------------------|-------------------------------------|---------------------------------------------|
| 1. Total Personal Services                       | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                  | 0                                        | 0                                   | 0                                           |
| 3. Total Capital Outlay                          | 0                                        | 4,400                               | 5,480                                       |
| 4. Total Debt Service                            | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                               | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                           |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 3,679                                    | 0                                   | 0                                           |
| 9. Total Requirements                            | 3,679                                    | 4,400                               | 5,480                                       |
| 10. Total Resources                              | 3,679                                    | 4,400                               | 5,480                                       |

**FORM  
LB-2**

**FUNDS NOT REQUIRING A  
PROPERTY TAX TO BE LEVIED**

| <b>9-1-1 TAX Fund</b>                            | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
|--------------------------------------------------|------------------------------------------|-------------------------------------|---------------------------------------------|
| 1. Total Personal Services                       | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                  | 7,935                                    | 12,000                              | 15,000                                      |
| 3. Total Capital Outlay                          | 0                                        | 0                                   | 0                                           |
| 4. Total Debt Service                            | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                               | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                           |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 4                                        | 0                                   | 0                                           |
| 9. Total Requirements                            | 7,939                                    | 12,000                              | 15,000                                      |
| 10. Total Resources                              | 7,939                                    | 12,000                              | 15,000                                      |

| <b>INDUSTRIAL PARK - Debt Fund</b>               | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
|--------------------------------------------------|------------------------------------------|-------------------------------------|---------------------------------------------|
| 1. Total Personal Services                       | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                  | 0                                        | 0                                   | 0                                           |
| 3. Total Capital Outlay                          | 0                                        | 0                                   | 0                                           |
| 4. Total Debt Service                            | 32,226                                   | 72,560                              | 32,260                                      |
| 5. Total Transfers                               | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                           |                                          | 0                                   | 0                                           |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 47,473                                   | 48,840                              | 56,000                                      |
| 9. Total Requirements                            | 79,699                                   | 121,400                             | 88,260                                      |
| 10. Total Resources                              | 79,699                                   | 121,400                             | 88,260                                      |

| <b>HUN-A-HA RV PARK Fund</b>                     | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
|--------------------------------------------------|------------------------------------------|-------------------------------------|---------------------------------------------|
| 1. Total Personal Services                       | 0                                        | 8,540                               | 5,600                                       |
| 2. Total Materials and Services                  | 13,175                                   | 43,110                              | 26,100                                      |
| 3. Total Capital Outlay                          | 6,089                                    | 28,000                              | 9,000                                       |
| 4. Total Debt Service                            | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                               | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                           |                                          | 0                                   | 5,000                                       |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 12,633                                   | 0                                   | 0                                           |
| 9. Total Requirements                            | 31,897                                   | 79,650                              | 45,700                                      |
| 10. Total Resources                              | 31,897                                   | 79,650                              | 45,700                                      |



| <b>INDUSTRIAL PARK Fund</b>                      | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
|--------------------------------------------------|------------------------------------------|-------------------------------------|---------------------------------------------|
| 1. Total Personal Services                       | 0                                        | 0                                   | 0                                           |
| 2. Total Materials and Services                  | 2,877                                    | 7,000                               | 14,600                                      |
| 3. Total Capital Outlay                          | 3,000                                    | 20,000                              | 20,000                                      |
| 4. Total Debt Service                            | 0                                        | 0                                   | 0                                           |
| 5. Total Transfers                               | 0                                        | 0                                   | 0                                           |
| 6. Total Contingencies                           |                                          | 6,600                               | 2,300                                       |
| 7. Total All Other Expenditures and Requirements | 0                                        | 0                                   | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      | 13,503                                   | 0                                   | 0                                           |
| 9. Total Requirements                            | 19,380                                   | 33,600                              | 36,900                                      |
| 10. Total Resources                              | 19,380                                   | 33,600                              | 36,900                                      |

**FORM  
LB-2**

**FUNDS NOT REQUIRING A  
PROPERTY TAX TO BE LEVIED**

| <b>OPERA HOUSE Fund</b>                          | <b>Actual Data<br/>Last Year 2004-05</b> | <b>Budget<br/>This Year 2005-06</b> | <b>Adopted Budget<br/>Next Year 2006-07</b> |
|--------------------------------------------------|------------------------------------------|-------------------------------------|---------------------------------------------|
| 1. Total Personal Services                       |                                          |                                     | 0                                           |
| 2. Total Materials and Services                  |                                          | 3,500                               | 6,150                                       |
| 3. Total Capital Outlay                          |                                          |                                     | 0                                           |
| 4. Total Debt Service                            |                                          |                                     | 0                                           |
| 5. Total Transfers                               |                                          |                                     | 0                                           |
| 6. Total Contingencies                           |                                          |                                     | 0                                           |
| 7. Total All Other Expenditures and Requirements |                                          |                                     | 0                                           |
| 8. Total Unappropriated Ending Fund Balance      |                                          |                                     | 0                                           |
| 9. Total Requirements                            | 0                                        | 3,500                               | 6,150                                       |
| 10. Total Resources                              | 0                                        | 3,500                               | 6,150                                       |



**FORM  
LB-3****FUNDS REQUIRING A  
PROPERTY TAX TO BE LEVIED**

| <b>GENERAL FUND</b>                                         | <b>Actual Data<br/>Last Year<br/>2004-05</b> | <b>Budget<br/>This Year<br/>2005-06</b> | <b>Budget<br/>Adopted Next<br/>Year 2006-07</b> |
|-------------------------------------------------------------|----------------------------------------------|-----------------------------------------|-------------------------------------------------|
| 1. Total Personal Services                                  | 431,071                                      | 474,575                                 | 487,595                                         |
| 2. Total Materials and Supplies                             | 163,695                                      | 206,937                                 | 244,420                                         |
| 3. Total Capital Outlay                                     | 7,959                                        | 3,700                                   | 157,500                                         |
| 4. Total Debt Service                                       | 0                                            | 0                                       | 0                                               |
| 5. Total Transfers                                          | 30,400                                       | 35,500                                  | 85,760                                          |
| 6. Total Contingencies                                      |                                              | 177,742                                 | 174,904                                         |
| 7. Total All Other Expenditures and Requirements            | 0                                            | 0                                       | 0                                               |
| 8. Total Unappropriated Ending Fund Balance                 | 283,732                                      | 0                                       | 0                                               |
| 9. Total Requirements - add lines 1 through 8               | 916,857                                      | 898,454                                 | 1,150,179                                       |
| 10. Total Resources Except Property Taxes                   | 664,133                                      | 643,454                                 | 890,178                                         |
| 11. Total Property Taxes Estimated to be Received           | 252,724                                      | 255,000                                 | 260,000                                         |
| 12. Total Resources - add lines 10 and 11                   | 916,857                                      | 898,454                                 | 1,150,178                                       |
| 13. Total Property Taxes Estimated to be Received (line 11) |                                              | 255,000                                 | 260,000                                         |
| 14. Plus: Estimated Property Taxes not to be received       |                                              |                                         |                                                 |
| A. Loss Due to Constitutional Limits                        |                                              | 2,000                                   | 3,000                                           |
| B. Discounts Allowed. Other Uncollected Amounts             |                                              | 23,000                                  | 25,000                                          |
| 15. Total Tax Levied - add lines 13 and 14                  |                                              | 280,000                                 | 288,000                                         |
|                                                             |                                              | rate                                    | rate                                            |
| 16. Permanent Rate Limit Levy (rate limit 6.9383)           |                                              | 6.93830                                 | 6.93830                                         |
| 17. Local Option Taxes                                      |                                              | 0                                       | 0                                               |
| 18. Levy for Bonded Debt or Obligations                     |                                              | 0                                       | 0                                               |





| FORM<br>LB-4      UNIT      GENERAL FUND ----- SUMMARY OF ORGANIZATION |                                  |                                     |                            |
|------------------------------------------------------------------------|----------------------------------|-------------------------------------|----------------------------|
| Department - ADMINISTRATION                                            | Actual data<br>Last Year 2004-05 | Adopted Budget<br>This Year 2005-06 | Approved Budget<br>2006-07 |
| 1. Total Personal Services                                             | 86,276                           | 89,724                              | 95,766                     |
| 2. Total Materials and Services                                        | 12,394                           | 12,287                              | 40,310                     |
| 3. Total Capital Outlay                                                | 207                              | 500                                 | 800                        |
| 4. Total Requirements                                                  | 98,877                           | 102,511                             | 136,876                    |
| Department - POLICE                                                    | Actual data<br>Last Year 2004-05 | Adopted Budget<br>This Year 2005-06 | Approved Budget<br>2006-07 |
| 1. Total Personal Services                                             | 152,798                          | 165,880                             | 161,813                    |
| 2. Total Materials and Services                                        | 17,410                           | 18,700                              | 22,920                     |
| 3. Total Capital Outlay                                                | 805                              | 500                                 | 1,000                      |
| 4. Total Requirements                                                  | 171,013                          | 185,080                             | 185,733                    |
| Department - AMBULANCE                                                 | Actual data<br>Last Year 2004-05 | Adopted Budget<br>This Year 2005-06 | Approved Budget<br>2006-07 |
| 1. Total Personal Services                                             | 18,923                           | 21,432                              | 21,180                     |
| 2. Total Materials and Services                                        | 14,746                           | 20,200                              | 21,800                     |
| 3. Total Capital Outlay                                                | 6,278                            | 2,000                               | 5,000                      |
| 4. Total Requirements                                                  | 39,947                           | 43,632                              | 47,980                     |
| Department - LIBRARY                                                   | Actual data<br>Last Year 2004-05 | Adopted Budget<br>This Year 2005-06 | Approved Budget<br>2006-07 |
| 1. Total Personal Services                                             | 20,661                           | 22,549                              | 22,855                     |
| 2. Total Materials and Services                                        | 17,998                           | 24,405                              | 25,405                     |
| 3. Total Capital Outlay                                                | 669                              | 700                                 | 700                        |
| 4. Total Requirements                                                  | 39,328                           | 47,654                              | 48,960                     |
| Dept - MUNICIPAL COURT                                                 | Actual data<br>Last Year 2004-05 | Adopted Budget<br>This Year 2005-06 | Approved Budget<br>2006-07 |
| 1. Total Personal Services                                             | 6,487                            | 7,171                               | 7,163                      |
| 2. Total Materials and Services                                        | 2,266                            | 5,385                               | 4,355                      |
| 3. Total Capital Outlay                                                | 0                                | 0                                   | 0                          |
| 4. Total Requirements                                                  | 8,753                            | 12,556                              | 11,518                     |
| Department - SOLID WASTE                                               | Actual data<br>Last Year 2004-05 | Adopted Budget<br>This Year 2005-06 | Approved Budget<br>2006-07 |
| 1. Total Personal Services                                             | 9,783                            | 10,750                              | 11,286                     |
| 2. Total Materials and Services                                        | 27,124                           | 28,010                              | 27,760                     |
| 3. Total Capital Outlay                                                | 0                                | 0                                   | 0                          |
| 4. Total Requirements                                                  | 36,907                           | 38,760                              | 39,046                     |
| Department - PUBLIC WORKS Personnel                                    | Actual data<br>Last Year 2004-05 | Adopted Budget<br>This Year 2005-06 | Approved Budget<br>2006-07 |
| 1. Total Personal Services                                             | 136,143                          | 157,069                             | 167,532                    |
| 2. Total Materials and Services                                        | 0                                | 0                                   | 0                          |
| 3. Total Capital Outlay                                                | 0                                | 0                                   | 0                          |
| 4. Total Requirements                                                  | 136,143                          | 157,069                             | 167,532                    |
| NON - DEPARTMENTAL/FACILITIES                                          | Actual data<br>Last Year 2004-05 | Adopted Budget<br>This Year 2005-06 | Approved Budget<br>2006-07 |
| 2. Total Materials and Services                                        | 71,757                           | 97,950                              | 101,870                    |
| 3. Total Capital Outlay                                                | 0                                | 0                                   | 150,000                    |
| 5. Total Transfers                                                     | 30,400                           | 35,500                              | 85,760                     |
| 6. Total All Other Requirements                                        | 0                                | 0                                   | 0                          |
| 7. Total Requirements                                                  | 102,157                          | 133,450                             | 337,630                    |



| BICYCLE/FOOTPATH Fund                                            | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |
|------------------------------------------------------------------|----------------------------------|-----------------------------|-------------------------------------|
| 1. Total Personal Services                                       | 0                                | 0                           | 0                                   |
| 2. Total Materials and Services                                  | 0                                | 0                           | 0                                   |
| 3. Total Capital Outlay                                          | 0                                | 4,400                       | 5,480                               |
| 4. Total Debt Service                                            | 0                                | 0                           | 0                                   |
| 5. Total Transfers                                               | 0                                | 0                           | 0                                   |
| 6. Total Contingencies                                           |                                  | 0                           | 0                                   |
| 7. Total All Other Expenditures and Requirements                 | 0                                | 0                           | 0                                   |
| 8. Total Unappropriated Ending Fund Balance                      | 3,679                            | 0                           | 0                                   |
| 9. Total Requirements                                            | 3,679                            | 4,400                       | 5,480                               |
| 10. Total Resources                                              | 3,679                            | 4,400                       | 5,480                               |
| <b>FORM LB-2 FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED</b> |                                  |                             |                                     |
| 9-1-1 TAX Fund                                                   | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |
| 1. Total Personal Services                                       | 0                                | 0                           | 0                                   |
| 2. Total Materials and Services                                  | 7,935                            | 12,000                      | 15,000                              |
| 3. Total Capital Outlay                                          | 0                                | 0                           | 0                                   |
| 4. Total Debt Service                                            | 0                                | 0                           | 0                                   |
| 5. Total Transfers                                               | 0                                | 0                           | 0                                   |
| 6. Total Contingencies                                           |                                  | 0                           | 0                                   |
| 7. Total All Other Expenditures and Requirements                 | 0                                | 0                           | 0                                   |
| 8. Total Unappropriated Ending Fund Balance                      | 4                                | 0                           | 0                                   |
| 9. Total Requirements                                            | 7,939                            | 12,000                      | 15,000                              |
| 10. Total Resources                                              | 7,939                            | 12,000                      | 15,000                              |
| <b>INDUSTRIAL PARK - Debt Fund</b>                               |                                  |                             |                                     |
| 1. Total Personal Services                                       | 0                                | 0                           | 0                                   |
| 2. Total Materials and Services                                  | 0                                | 0                           | 0                                   |
| 3. Total Capital Outlay                                          | 0                                | 0                           | 0                                   |
| 4. Total Debt Service                                            | 32,226                           | 72,560                      | 32,260                              |
| 5. Total Transfers                                               | 0                                | 0                           | 0                                   |
| 6. Total Contingencies                                           |                                  | 0                           | 0                                   |
| 7. Total All Other Expenditures and Requirements                 | 0                                | 0                           | 0                                   |
| 8. Total Unappropriated Ending Fund Balance                      | 47,473                           | 48,840                      | 56,000                              |
| 9. Total Requirements                                            | 79,699                           | 121,400                     | 88,260                              |
| 10. Total Resources                                              | 79,699                           | 121,400                     | 88,260                              |
| <b>HUN-A-HA RV PARK Fund</b>                                     |                                  |                             |                                     |
| 1. Total Personal Services                                       | 0                                | 8,540                       | 5,600                               |
| 2. Total Materials and Services                                  | 13,175                           | 43,110                      | 26,100                              |
| 3. Total Capital Outlay                                          | 6,089                            | 28,000                      | 9,000                               |
| 4. Total Debt Service                                            | 0                                | 0                           | 0                                   |
| 5. Total Transfers                                               | 0                                | 0                           | 0                                   |
| 6. Total Contingencies                                           |                                  | 0                           | 5,000                               |
| 7. Total All Other Expenditures and Requirements                 | 0                                | 0                           | 0                                   |
| 8. Total Unappropriated Ending Fund Balance                      | 12,633                           | 0                           | 0                                   |
| 9. Total Requirements                                            | 31,897                           | 79,650                      | 45,700                              |
| 10. Total Resources                                              | 31,897                           | 79,650                      | 45,700                              |

| INDUSTRIAL PARK Fund                                             | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |
|------------------------------------------------------------------|----------------------------------|-----------------------------|-------------------------------------|
| 1. Total Personal Services                                       | 0                                | 0                           | 0                                   |
| 2. Total Materials and Services                                  | 2,877                            | 7,000                       | 14,600                              |
| 3. Total Capital Outlay                                          | 3,000                            | 20,000                      | 20,000                              |
| 4. Total Debt Service                                            | 0                                | 0                           | 0                                   |
| 5. Total Transfers                                               | 0                                | 0                           | 0                                   |
| 6. Total Contingencies                                           |                                  | 6,600                       | 2,300                               |
| 7. Total All Other Expenditures and Requirements                 | 0                                | 0                           | 0                                   |
| 8. Total Unappropriated Ending Fund Balance                      | 13,503                           | 0                           | 0                                   |
| 9. Total Requirements                                            | 19,380                           | 33,600                      | 36,900                              |
| 10. Total Resources                                              | 19,380                           | 33,600                      | 36,900                              |
| <b>FORM LB-2 FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED</b> |                                  |                             |                                     |
| OPERA HOUSE Fund                                                 | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |
| 1. Total Personal Services                                       |                                  |                             | 0                                   |
| 2. Total Materials and Services                                  |                                  | 3,500                       | 6,150                               |
| 3. Total Capital Outlay                                          |                                  |                             | 0                                   |
| 4. Total Debt Service                                            |                                  |                             | 0                                   |
| 5. Total Transfers                                               |                                  |                             | 0                                   |
| 6. Total Contingencies                                           |                                  |                             | 0                                   |
| 7. Total All Other Expenditures and Requirements                 |                                  |                             | 0                                   |
| 8. Total Unappropriated Ending Fund Balance                      |                                  |                             | 0                                   |
| 9. Total Requirements                                            | 0                                | 3,500                       | 6,150                               |
| 10. Total Resources                                              | 0                                | 3,500                       | 6,150                               |



| FORM FUNDS NOT REQUIRING A<br>PROPERTY TAX TO BE LEVIED |                                  |                             |                                     |   |
|---------------------------------------------------------|----------------------------------|-----------------------------|-------------------------------------|---|
| LB-2                                                    |                                  |                             |                                     |   |
| WATER DEBT Fund                                         | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |   |
| 1. Total Personal Services                              | 0                                | 0                           | 0                                   | 0 |
| 2. Total Materials and Services                         | 0                                | 0                           | 0                                   | 0 |
| 3. Total Capital Outlay                                 | 0                                | 0                           | 0                                   | 0 |
| 4. Total Debt Service                                   | 86,211                           | 70,429                      | 69,460                              | 0 |
| 5. Total Transfers                                      | 0                                | 0                           | 0                                   | 0 |
| 6. Total Contingencies                                  |                                  | 0                           | 0                                   | 0 |
| 7. Total All Other Expenditures and Requirements        | 0                                | 0                           | 0                                   | 0 |
| 8. Total Unappropriated Ending Fund Balance             | 41,892                           | 34,000                      | 34,000                              | 0 |
| 9. Total Requirements                                   | 128,103                          | 104,429                     | 103,460                             | 0 |
| 10. Total Resources                                     | 128,103                          | 104,429                     | 103,460                             | 0 |
| SEWER DEBT Fund                                         |                                  |                             |                                     |   |
|                                                         | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |   |
| 1. Total Personal Services                              | 0                                | 0                           | 0                                   | 0 |
| 2. Total Materials and Services                         | 0                                | 0                           | 0                                   | 0 |
| 3. Total Capital Outlay                                 | 0                                | 0                           | 0                                   | 0 |
| 4. Total Debt Service                                   | 30,642                           | 30,230                      | 30,100                              | 0 |
| 5. Total Transfers                                      | 0                                | 0                           | 0                                   | 0 |
| 6. Total Contingencies                                  |                                  | 0                           | 0                                   | 0 |
| 7. Total All Other Expenditures and Requirements        | 0                                | 0                           | 0                                   | 0 |
| 8. Total Unappropriated Ending Fund Balance             | 18,377                           | 17,000                      | 19,800                              | 0 |
| 9. Total Requirements                                   | 49,019                           | 47,230                      | 49,900                              | 0 |
| 10. Total Resources                                     | 49,019                           | 47,230                      | 49,900                              | 0 |
| SEWER RESERVE Fund                                      |                                  |                             |                                     |   |
|                                                         | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |   |
| 1. Total Personal Services                              | 0                                | 0                           | 0                                   | 0 |
| 2. Total Materials and Services                         | 15,022                           | 100,000                     | 100,000                             | 0 |
| 3. Total Capital Outlay                                 | 0                                | 134,000                     | 133,000                             | 0 |
| 4. Total Debt Service                                   | 0                                | 0                           | 0                                   | 0 |
| 5. Total Transfers                                      | 0                                | 0                           | 0                                   | 0 |
| 6. Total Contingencies                                  |                                  | 0                           | 0                                   | 0 |
| 7. Total All Other Expenditures and Requirements        | 0                                | 0                           | 0                                   | 0 |
| 8. Total Unappropriated Ending Fund Balance             | 204,903                          | 0                           | 0                                   | 0 |
| 9. Total Requirements                                   | 219,925                          | 234,000                     | 233,000                             | 0 |
| 10. Total Resources                                     | 219,925                          | 234,000                     | 233,000                             | 0 |
| STATE REVENUE SHARING Fund                              |                                  |                             |                                     |   |
|                                                         | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |   |
| 1. Total Personal Services                              | 3,833                            | 4,025                       | 4,500                               | 0 |
| 2. Total Materials and Services                         | 0                                | 0                           | 0                                   | 0 |
| 3. Total Capital Outlay                                 | 0                                | 0                           | 0                                   | 0 |
| 4. Total Debt Service                                   | 0                                | 0                           | 0                                   | 0 |
| 5. Total Transfers                                      | 5,800                            | 6,000                       | 5,525                               | 0 |
| 6. Total Contingencies                                  |                                  | 0                           | 0                                   | 0 |
| 7. Total All Other Expenditures and Requirements        | 0                                | 0                           | 0                                   | 0 |
| 8. Total Unappropriated Ending Fund Balance             | 61                               | 0                           | 0                                   | 0 |
| 9. Total Requirements                                   | 9,694                            | 10,025                      | 10,025                              | 0 |
| 10. Total Resources                                     | 9,694                            | 10,025                      | 10,025                              | 0 |

| FORM FUNDS NOT REQUIRING A<br>PROPERTY TAX TO BE LEVIED |                                  |                             |                                     |   |
|---------------------------------------------------------|----------------------------------|-----------------------------|-------------------------------------|---|
| LB-2                                                    |                                  |                             |                                     |   |
| EMS VEHICLE RESERVE Fund                                | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |   |
| 1. Total Personal Services                              | 0                                | 0                           | 0                                   | 0 |
| 2. Total Materials and Services                         | 0                                | 0                           | 0                                   | 0 |
| 3. Total Capital Outlay                                 | 0                                | 0                           | 89,325                              | 0 |
| 4. Total Debt Service                                   | 0                                | 0                           | 0                                   | 0 |
| 5. Total Transfers                                      | 0                                | 0                           | 0                                   | 0 |
| 6. Total Contingencies                                  |                                  | 0                           | 0                                   | 0 |
| 7. Total All Other Expenditures and Requirements        | 0                                | 0                           | 0                                   | 0 |
| 8. Total Unappropriated Ending Fund Balance             | 54,772                           | 61,200                      | 0                                   | 0 |
| 9. Total Requirements                                   | 54,772                           | 61,200                      | 89,325                              | 0 |
| 10. Total Resources                                     | 54,772                           | 61,200                      | 89,325                              | 0 |
| PUBLIC WORKS EQUIP RESERVE Fund                         |                                  |                             |                                     |   |
|                                                         | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |   |
| 1. Total Personal Services                              | 0                                | 0                           | 0                                   | 0 |
| 2. Total Materials and Services                         | 0                                | 0                           | 0                                   | 0 |
| 3. Total Capital Outlay                                 | 5,174                            | 15,150                      | 25,895                              | 0 |
| 4. Total Debt Service                                   | 0                                | 0                           | 0                                   | 0 |
| 5. Total Transfers                                      | 0                                | 0                           | 0                                   | 0 |
| 6. Total Contingencies                                  |                                  | 0                           | 0                                   | 0 |
| 7. Total All Other Expenditures and Requirements        | 0                                | 0                           | 0                                   | 0 |
| 8. Total Unappropriated Ending Fund Balance             | 3,559                            | 0                           | 0                                   | 0 |
| 9. Total Requirements                                   | 8,733                            | 15,150                      | 25,895                              | 0 |
| 10. Total Resources                                     | 8,733                            | 15,150                      | 25,895                              | 0 |
| GENERAL FUND VEHICLE RESERVE Fund                       |                                  |                             |                                     |   |
|                                                         | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |   |
| 1. Total Personal Services                              | 0                                | 0                           | 0                                   | 0 |
| 2. Total Materials and Services                         | 0                                | 0                           | 0                                   | 0 |
| 3. Total Capital Outlay                                 | 0                                | 0                           | 0                                   | 0 |
| 4. Total Debt Service                                   | 0                                | 0                           | 0                                   | 0 |
| 5. Total Transfers                                      | 0                                | 0                           | 0                                   | 0 |
| 6. Total Contingencies                                  |                                  | 0                           | 0                                   | 0 |
| 7. Total All Other Expenditures and Requirements        | 0                                | 0                           | 0                                   | 0 |
| 8. Total Unappropriated Ending Fund Balance             | 3,025                            | 6,000                       | 11,200                              | 0 |
| 9. Total Requirements                                   | 3,025                            | 6,000                       | 11,200                              | 0 |
| 10. Total Resources                                     | 3,025                            | 6,000                       | 11,200                              | 0 |
| STREET IMPROVEMENT DISTRICT Fund                        |                                  |                             |                                     |   |
|                                                         | Actual Data<br>Last Year 2004-05 | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |   |
| 1. Total Personal Services                              | 0                                | 0                           | 0                                   | 0 |
| 2. Total Materials and Services                         | 32                               | 0                           | 0                                   | 0 |
| 3. Total Capital Outlay                                 | 0                                | 24,000                      | 13,350                              | 0 |
| 4. Total Debt Service                                   | 0                                | 0                           | 0                                   | 0 |
| 5. Total Transfers                                      | 0                                | 2,000                       | 0                                   | 0 |
| 6. Total Contingencies                                  |                                  | 0                           | 0                                   | 0 |
| 7. Total All Other Expenditures and Requirements        | 0                                | 0                           | 0                                   | 0 |
| 8. Total Unappropriated Ending Fund Balance             | (774)                            | 0                           | 0                                   | 0 |
| 9. Total Requirements                                   | -742                             | 26,000                      | 13,350                              | 0 |
| 10. Total Resources                                     | -742                             | 26,000                      | 13,350                              | 0 |



| FORM<br>LB-4                               | UNIT                         | GENERAL FUND — SUMMARY OF ORGANIZATION |                                     |                            |  |  |
|--------------------------------------------|------------------------------|----------------------------------------|-------------------------------------|----------------------------|--|--|
|                                            |                              | Actual data<br>Last Year 2004-05       | Adopted Budget<br>This Year 2005-06 | Approved Budget<br>2006-07 |  |  |
| <b>Department - ADMINISTRATION</b>         |                              |                                        |                                     |                            |  |  |
| 1.                                         | Total Personal Services      | 86,276                                 | 89,724                              | 95,766                     |  |  |
| 2.                                         | Total Materials and Services | 12,394                                 | 12,287                              | 40,310                     |  |  |
| 3.                                         | Total Capital Outlay         | 207                                    | 500                                 | 800                        |  |  |
| 4.                                         | Total Requirements           | 98,877                                 | 102,511                             | 136,876                    |  |  |
| <b>Department - POLICE</b>                 |                              |                                        |                                     |                            |  |  |
| 1.                                         | Total Personal Services      | 152,798                                | 165,880                             | 161,813                    |  |  |
| 2.                                         | Total Materials and Services | 17,410                                 | 18,700                              | 22,920                     |  |  |
| 3.                                         | Total Capital Outlay         | 805                                    | 500                                 | 1,000                      |  |  |
| 4.                                         | Total Requirements           | 171,013                                | 185,080                             | 185,733                    |  |  |
| <b>Department - AMBULANCE</b>              |                              |                                        |                                     |                            |  |  |
| 1.                                         | Total Personal Services      | 19,923                                 | 21,432                              | 21,180                     |  |  |
| 2.                                         | Total Materials and Services | 14,746                                 | 20,200                              | 21,800                     |  |  |
| 3.                                         | Total Capital Outlay         | 6,278                                  | 2,000                               | 5,000                      |  |  |
| 4.                                         | Total Requirements           | 39,947                                 | 43,632                              | 47,980                     |  |  |
| <b>Department - LIBRARY</b>                |                              |                                        |                                     |                            |  |  |
| 1.                                         | Total Personal Services      | 20,661                                 | 22,549                              | 22,855                     |  |  |
| 2.                                         | Total Materials and Services | 17,998                                 | 24,405                              | 25,405                     |  |  |
| 3.                                         | Total Capital Outlay         | 689                                    | 700                                 | 700                        |  |  |
| 4.                                         | Total Requirements           | 39,328                                 | 47,654                              | 48,960                     |  |  |
| <b>Dept - MUNICIPAL COURT</b>              |                              |                                        |                                     |                            |  |  |
| 1.                                         | Total Personal Services      | 6,487                                  | 7,171                               | 7,163                      |  |  |
| 2.                                         | Total Materials and Services | 2,266                                  | 5,385                               | 4,355                      |  |  |
| 3.                                         | Total Capital Outlay         | 0                                      | 0                                   | 0                          |  |  |
| 4.                                         | Total Requirements           | 8,753                                  | 12,556                              | 11,518                     |  |  |
| <b>Department - SOLID WASTE</b>            |                              |                                        |                                     |                            |  |  |
| 1.                                         | Total Personal Services      | 9,783                                  | 10,750                              | 11,286                     |  |  |
| 2.                                         | Total Materials and Services | 27,124                                 | 28,010                              | 27,760                     |  |  |
| 3.                                         | Total Capital Outlay         | 0                                      | 0                                   | 0                          |  |  |
| 4.                                         | Total Requirements           | 36,907                                 | 38,760                              | 39,046                     |  |  |
| <b>Department - PUBLIC WORKS Personnel</b> |                              |                                        |                                     |                            |  |  |
| 1.                                         | Total Personal Services      | 136,143                                | 157,069                             | 167,532                    |  |  |
| 2.                                         | Total Materials and Services | 0                                      | 0                                   | 0                          |  |  |
| 3.                                         | Total Capital Outlay         | 0                                      | 0                                   | 0                          |  |  |
| 4.                                         | Total Requirements           | 136,143                                | 157,069                             | 167,532                    |  |  |
| <b>NON - DEPARTMENTAL/FACILITIES</b>       |                              |                                        |                                     |                            |  |  |
| 2.                                         | Total Materials and Services | 71,757                                 | 97,950                              | 101,870                    |  |  |
| 3.                                         | Total Capital Outlay         | 0                                      | 0                                   | 0                          |  |  |
| 4.                                         | Total Requirements           | 136,143                                | 157,069                             | 167,532                    |  |  |
| 5.                                         | Total Transfers              | 30,400                                 | 35,500                              | 85,760                     |  |  |
| 6.                                         | Total All Other Requirements | 0                                      | 0                                   | 0                          |  |  |
| 7.                                         | Total Requirements           | 102,157                                | 133,450                             | 337,630                    |  |  |

| FORM<br>LB-2              | FUNDS NOT REQUIRING A<br>PROPERTY TAX TO BE LEVIED |                             |                                     |         |
|---------------------------|----------------------------------------------------|-----------------------------|-------------------------------------|---------|
|                           | Actual Data<br>Last Year 2004-05                   | Budget<br>This Year 2005-06 | Adopted Budget<br>Next Year 2006-07 |         |
| <b>STREET Fund</b>        |                                                    |                             |                                     |         |
| 1.                        | Total Personal Services                            | 0                           | 0                                   | 0       |
| 2.                        | Total Materials and Services                       | 15,759                      | 41,250                              | 55,325  |
| 3.                        | Total Capital Outlay                               | 18,631                      | 212,000                             | 14,000  |
| 4.                        | Total Debt Service                                 | 0                           | 0                                   | 0       |
| 5.                        | Total Transfers                                    | 47,403                      | 53,150                              | 50,470  |
| 6.                        | Total Contingencies                                |                             | 0                                   | 2,205   |
| 7.                        | Total All Other Expenditures and Requirements      | 0                           | 0                                   | 0       |
| 8.                        | Total Unappropriated Ending Fund Balance           | 51,259                      | 0                                   | 0       |
| 9.                        | Total Requirements                                 | 133,052                     | 306,400                             | 122,000 |
| 10.                       | Total Resources                                    | 133,052                     | 306,400                             | 122,000 |
| <b>WATER Fund</b>         |                                                    |                             |                                     |         |
| 1.                        | Total Personal Services                            | 0                           | 0                                   | 0       |
| 2.                        | Total Materials and Services                       | 62,366                      | 73,250                              | 85,280  |
| 3.                        | Total Capital Outlay                               | 0                           | 7,000                               | 7,000   |
| 4.                        | Total Debt Service                                 | 0                           | 0                                   | 0       |
| 5.                        | Total Transfers                                    | 163,643                     | 164,000                             | 178,760 |
| 6.                        | Total Contingencies                                |                             | 7,450                               | 6,150   |
| 7.                        | Total All Other Expenditures and Requirements      | 0                           | 0                                   | 0       |
| 8.                        | Total Unappropriated Ending Fund Balance           | 32,469                      | 0                                   | 0       |
| 9.                        | Total Requirements                                 | 258,478                     | 251,700                             | 277,190 |
| 10.                       | Total Resources                                    | 258,478                     | 251,700                             | 277,190 |
| <b>SEWER Fund</b>         |                                                    |                             |                                     |         |
| 1.                        | Total Personal Services                            | 0                           | 0                                   | 0       |
| 2.                        | Total Materials and Services                       | 32,566                      | 37,180                              | 42,930  |
| 3.                        | Total Capital Outlay                               | 0                           | 5,000                               | 5,000   |
| 4.                        | Total Debt Service                                 | 0                           | 0                                   | 0       |
| 5.                        | Total Transfers                                    | 123,381                     | 134,930                             | 143,540 |
| 6.                        | Total Contingencies                                |                             | 9,490                               | 9,130   |
| 7.                        | Total All Other Expenditures and Requirements      | 0                           | 0                                   | 0       |
| 8.                        | Total Unappropriated Ending Fund Balance           | 52,113                      | 0                                   | 0       |
| 9.                        | Total Requirements                                 | 208,060                     | 186,600                             | 200,600 |
| 10.                       | Total Resources                                    | 208,060                     | 186,600                             | 200,600 |
| <b>WATER RESERVE Fund</b> |                                                    |                             |                                     |         |
| 1.                        | Total Personal                                     | 0                           | 0                                   | 0       |
| 2.                        | Total Materials and Services                       | 15,950                      | 107,800                             | 100,000 |
| 3.                        | Total Capital Outlay                               | 36,078                      | 181,500                             | 210,500 |
| 4.                        | Total Debt Service                                 | 0                           | 0                                   | 0       |
| 5.                        | Total Transfers                                    | 0                           | 0                                   | 0       |
| 6.                        | Total Contingencies                                |                             | 0                                   | 0       |
| 7.                        | Total All Other Expenditures and Requirements      | 0                           | 0                                   | 0       |
| 8.                        | Total Unappropriated Ending Fund Balance           | 259,798                     | 0                                   | 0       |
| 9.                        | Total Requirements                                 | 311,826                     | 289,300                             | 310,500 |
| 10.                       | Total Resources                                    | 311,826                     | 289,300                             | 310,500 |





## NOTICE OF BUDGET HEARING: CITY OF ELGIN

A meeting of the **Elgin City Council** will be held on **June 13, 2006 at 7:00 P.M.** The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2006 as approved by the Budget Committee.

A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the City Hall, 180 N 8th, between the hours of 8:30 A.M. and 5:00 P.M. Mon.- Thru. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year.

|              |               |                      |                |
|--------------|---------------|----------------------|----------------|
| Union County | City of Elgin | Carmen Gentry, Mayor | (541) 437-2253 |
|--------------|---------------|----------------------|----------------|

## FINANCIAL SUMMARY

| TOTAL OF ALL FUNDS                           |                                                                   | Adopted Budget<br>This year<br>2005-2006                                       | Approved Budget<br>Next Year<br>2006-2007 |
|----------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------------------------|
| Anticipated<br>Requirements                  | 1. Total Personal Services                                        | 487,139                                                                        | 497,695                                   |
|                                              | 2. Total Materials and Supplies                                   | 654,967                                                                        | 689,805                                   |
|                                              | 3. Total Capital Outlay                                           | 592,350                                                                        | 690,050                                   |
|                                              | 4. Total Debt Service                                             | 173,219                                                                        | 131,820                                   |
|                                              | 5. Total Transfers                                                | 398,580                                                                        | 464,055                                   |
|                                              | 6. Total Contingencies                                            | 203,742                                                                        | 199,889                                   |
| Anticipated<br>Resources                     | 7. Total All Other Expenditures and Requirements                  | 0                                                                              | 0                                         |
|                                              | 8. Total Unappropriated Ending Fund Balance                       | 167,040                                                                        | 121,000                                   |
|                                              | 9. Total Requirements - add lines 1 through 8                     | 2,677,037                                                                      | 2,794,114                                 |
|                                              | 10. Total Resources Except Property Taxes                         | 2,422,037                                                                      | 2,534,114                                 |
|                                              | 11. Total Property Taxes Estimated to be Received                 | 255,000                                                                        | 260,000                                   |
|                                              | 12. Total Resources - add lines 10 and 11                         | 2,677,037                                                                      | 2,794,114                                 |
| Estimated<br>Ad Valorem<br>Property<br>Taxes | 13. Total Property Taxes Estimated to be Received (line 11)       | 255,000                                                                        | 260,000                                   |
|                                              | 14. Plus: Estimated Property Taxes Not to be Received             | 3,000                                                                          | 3,000                                     |
|                                              | A. Loss Due to Constitutional Limits                              | 22,000                                                                         | 25,000                                    |
| Tax Levies<br>By Type                        | B. Discounts Allowed. Other Uncollected Amounts                   | 280,000                                                                        | 288,000                                   |
|                                              | 15. Total Tax Levied - add lines 13 and 14                        | Rate / Amount                                                                  | Rate / Amount                             |
|                                              | 16. Permanent Rate Limit Levy (rate limit 6.9383)                 | 6.9383                                                                         | 6.9383                                    |
|                                              | 17. Local Option Taxes                                            | 0                                                                              | 0                                         |
|                                              | 18. Levy for Bonded Debt or Obligations                           | 0                                                                              | 0                                         |
|                                              | 19. Levy for Bonded Debt or Obligations                           | 0                                                                              | 0                                         |
| STATEMENT OF INDEBTEDNESS                    |                                                                   |                                                                                |                                           |
| Debt Outstanding: As Summarized Below        |                                                                   | Debt Authorized, Not Incurred: None                                            |                                           |
| Long-Term Debt                               | Estimated Debt Outstanding<br>at the Beginning of the Budget Year | Estimated Debt Authorized, Not Incurred<br>at the beginning of the Budget Year |                                           |
|                                              | July 1, 2006-2007 Approved Budget Year                            | July 1, 2006-2007 Approved Budget Year                                         |                                           |
| Bonds                                        | 1,276,726                                                         | 0                                                                              |                                           |
| Interest Warrants                            | 104,434                                                           | 32,000                                                                         |                                           |
| Total Indebtedness                           | 1,381,160                                                         | 32,000                                                                         |                                           |

| FORM<br>LB-3                                                |  | FUNDS REQUIRING A<br>PROPERTY TAX TO BE LEVIED |                                |                                        |  |
|-------------------------------------------------------------|--|------------------------------------------------|--------------------------------|----------------------------------------|--|
| GENERAL FUND                                                |  | Actual Data<br>Last Year<br>2004-05            | Budget<br>This Year<br>2005-06 | Budget<br>Adopted Next<br>Year 2006-07 |  |
| 1. Total Personal Services                                  |  | 431,071                                        | 474,575                        | 487,595                                |  |
| 2. Total Materials and Supplies                             |  | 163,695                                        | 206,937                        | 244,420                                |  |
| 3. Total Capital Outlay                                     |  | 7,959                                          | 3,700                          | 157,500                                |  |
| 4. Total Debt Service                                       |  | 0                                              | 0                              | 0                                      |  |
| 5. Total Transfers                                          |  | 30,400                                         | 35,500                         | 85,780                                 |  |
| 6. Total Contingencies                                      |  |                                                | 177,742                        | 174,904                                |  |
| 7. Total All Other Expenditures and Requirements            |  | 0                                              | 0                              | 0                                      |  |
| 8. Total Unappropriated Ending Fund Balance                 |  | 283,732                                        | 898,454                        | 1,150,179                              |  |
| 9. Total Requirements - add lines 1 through 8               |  | 916,857                                        | 643,454                        | 890,178                                |  |
| 10. Total Resources Except Property Taxes                   |  | 664,133                                        | 255,000                        | 260,000                                |  |
| 11. Total Property Taxes Estimated to be Received           |  | 252,724                                        | 898,454                        | 1,150,178                              |  |
| 12. Total Resources - add lines 10 and 11                   |  | 916,857                                        | 255,000                        | 260,000                                |  |
| 13. Total Property Taxes Estimated to be Received (line 11) |  |                                                |                                |                                        |  |
| 14. Plus: Estimated Property Taxes not to be received       |  |                                                |                                |                                        |  |
| A. Loss Due to Constitutional Limits                        |  |                                                | 2,000                          | 3,000                                  |  |
| B. Discounts Allowed. Other Uncollected Amounts             |  |                                                | 23,000                         | 25,000                                 |  |
| 15. Total Tax Levied - add lines 13 and 14                  |  |                                                | 280,000                        | 288,000                                |  |
| 16. Permanent Rate Limit Levy (rate limit 6.9383)           |  |                                                | 6.9383                         | 6.9383                                 |  |
| 17. Local Option Taxes                                      |  |                                                | 0                              | 0                                      |  |
| 18. Levy for Bonded Debt or Obligations                     |  |                                                | 0                              | 0                                      |  |

